

DEPARTMENT OF HUMAN SERVICES

Department Summary

Mission Statement

To empower those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

Department Goals

Customers First

Personal Responsibility for Actions

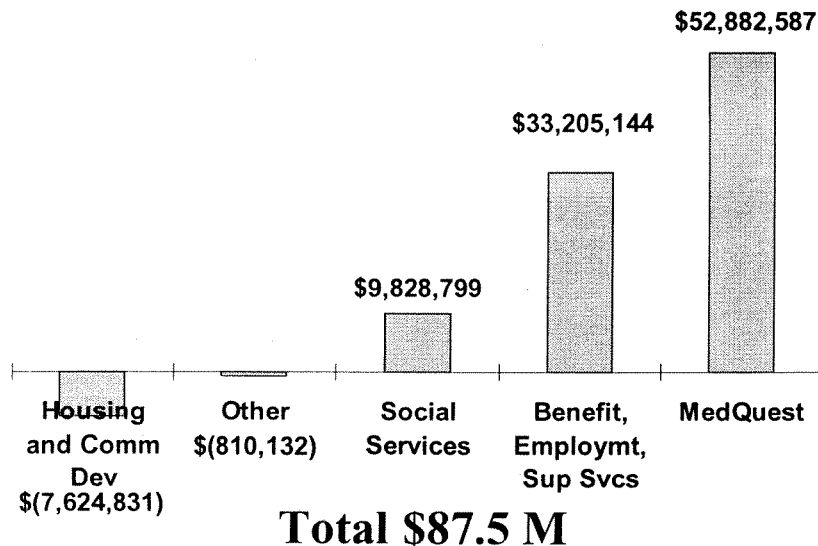
Accountability for Outcomes

Partnering to Create Opportunities

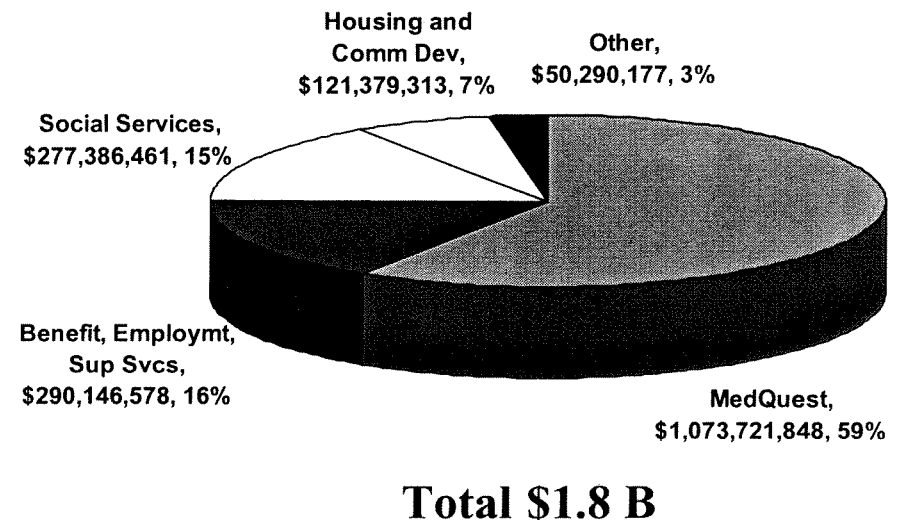
Significant Measures of Effectiveness

	<u>FY 2006</u>	<u>FY 2007</u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

FY 2007 Supplemental Operating Budget Adjustments by Major Program



FY 2007 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for youth at risk.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment		HMS 230	Health Care Payments	HMS 603	Home and Community-Based Care Services
HMS 802	Vocational Rehabilitation	HMS 236	Eligibility Determination and Employment Related Services	HMS 605	Community-Based Residential Support
Social Services					
HMS 201	Temp Assistance to Needy Families	HMS 237	Employment and Training	HMS 807	Teacher Housing
HMS 202	Payments to Assist the Aged, Blind and Disabled	HMS 238	Disability Determination	HMS 901	General Support for Social Services
HMS 203	Temp Assistance to Other Needy Families	HMS 245	Quest Health Care Payments	HMS 902	General Support for Health Care Payments
HMS 204	General Assistance Payments	HMS 301	Child Welfare Services	HMS 903	General Support for Benefit, Employment and Support Services
HMS 206	Federal Assistance Payments	HMS 302	Child Care Services	HMS 904	General Administration
HMS 220	Rental Housing Services	HMS 303	Child Out-of-Home Payments		
HMS 222	Rental Assistance Services	HMS 305	Child Care Payments		
HMS 224	Homeless Services	HMS 501	Youth Services Administration		
HMS 225	Private Housing Development and Ownership	HMS 502	Youth Services Programs	Individual Rights	
HMS 229	HCDCH Administration	HMS 503	Youth Residential Programs	HMS 888	Commission on the Status of Women
		HMS 601	Adult and Community Care Services		

Department of Human Services
(Operating Budget)

		Act 178/2005	Act 178/2005	FY 2007	Total
		FY 2006	FY 2007	Adjustments	FY 2007
Funding Sources:	Positions	1,225.34	1,225.34	0.50	1,225.84
General Funds	\$	650,740,911	665,601,245	69,188,325	734,789,570
Special Funds		450,000	450,000	0	450,000
		1,037.16	1,037.16	-2.00	1,035.16
Federal Funds		971,801,299	978,521,424	42,111,817	1,020,633,241
Private Contributions		10,000	10,000	0	10,000
Trust Funds		19,008,563	19,008,563	-19,008,563	0
		0.50	0.50	0.00	0.50
Interdepartmental Transfers		43,430,874	44,706,209	-243,279	44,462,930
		62.00	62.00	-23.00	39.00
Revolving Funds		17,145,369	17,145,369	-4,566,733	12,578,636
		2,325.00	2,325.00	-24.50	2,300.50
Total Requirements		1,702,587,016	1,725,442,810	87,481,567	1,812,924,377

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$19,200,000 to cover prior year operating deficit in the QUEST health program.
2. Provides \$9,999,193 to cover higher than expected enrollment and capitation rates for QUEST.
3. Provides \$4,185,179 to cover reduced federal medical assistance percentage (FMAP) for fee-for-service pgm.
4. Provides \$2,650,927 to cover reduced FMAP for QUEST.
5. Provides \$3,223,807 to update Medicaid fee schedule utilizing the 2006 Medicare rate for the QUEST program.
6. Provides \$1,178,742 to restore dental benefits for adults in the Medicaid fee-for-service program.
7. Provides \$6,463,123 to update Medicaid fee schedule utilizing the 2006 Medicare rate for the fee-for-service program.
8. Provides \$1,987,890 to restore dental benefits for adults in the QUEST program.
9. Provides \$10,000,000 for the renovation of existing housing for the homeless.
10. Provides \$10,000,000 for supportive housing for the homeless.

Department of Human Services
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	9,300,000	4,000,000	7,850,000	11,850,000
Total Requirements	9,300,000	4,000,000	7,850,000	11,850,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$1,400,000 in FY 07 for infrastructure improvements and repairs at the Hawaii Youth Correctional Facility.
2. Provides \$2,200,000 in FY 07 for completing Lanakila Homes, Phase IIA and IIB reconstruction.
3. Provides \$2,450,000 in FY 07 for completing Lanakila Homes, Phase III reconstruction.
4. Provides \$1,500,000 in FY 07 for completing Kahale Kahaluu modernization project.